

### FY 2012 Higher Education Operating Budget Status

	FY 2011 Core*	DHE FY 2012 Request	Governor Recommended	Gov Rec Change from FY11 Core	Gov Rec Change from FY12 Request
Coordination Administration	\$1,154,937	\$1,022,019	\$1,019,507	(\$135,430)	(\$2,512)
Proprietary School Admin	\$163,782	\$137,701	\$137,433	(\$26,349)	(\$268)
Grant/Schl Administration	\$173,040	\$155,794	\$154,789	(\$18,251)	(\$1,005)
Prop Bond Fund	\$100,000	\$100,000	\$100,000	\$0	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$0	\$0
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$1,782,422	\$0	\$0
Fed Grants/Donations	\$2,000,000	\$5,000,000	\$2,000,000	\$0	(\$3,000,000)
Access Challenge Grant	\$1,148,535	\$2,249,306	\$2,249,306	\$1,100,771	\$0
Bright Flight	\$16,359,000	\$12,269,250	\$14,269,250	(\$2,089,750)	\$2,000,000
Access Missouri Financial Assistance	\$82,827,307	\$32,827,307	\$34,827,307	(\$48,000,000)	\$2,000,000
A+ Schools Program	\$22,413,326	\$25,413,326	\$30,413,326	\$8,000,000	\$5,000,000
Advanced Placement Grants	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Public Service Survivor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$0	\$0
Marguerite Ross Barnett Scholarship Program	\$403,750	\$363,375	\$363,375	(\$40,375)	\$0
Kids' Chance Scholarship Program	\$27,750	\$27,750	\$27,750	\$0	\$0
Veterans Survivor Grant	\$281,250	\$281,250	\$281,250	\$0	\$0
Minority Teaching Scholarship Program	\$169,000	\$169,000	\$169,000	\$0	\$0
Minority Environmental Literacy Program	\$82,964	\$82,964	\$82,964	\$0	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$0	\$0
GEAR UP	\$450,000	\$450,000	\$450,000	\$0	\$0
Loan Admin	\$11,501,848	\$11,501,848	\$11,501,848	\$0	\$0
Fed Loan Compliance	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0
Loan Collections	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$0
Purchase Loans	\$145,000,000	\$145,000,000	\$145,000,000	\$0	\$0
Lender of Last Resort	\$1	\$0	\$0	(\$1)	\$0
Community Colleges	\$140,661,608	\$140,661,608	\$130,815,295	(\$9,846,313)	(\$9,846,313)
Linn State	\$4,964,309	\$4,964,309	\$4,646,807	(\$317,502)	(\$317,502)
UCM	\$56,571,003	\$56,571,003	\$52,686,033	(\$3,884,970)	(\$3,884,970)
SEMSU	\$46,114,081	\$46,114,081	\$42,961,095	(\$3,152,986)	(\$3,152,986)
MSU	\$85,314,938	\$85,314,938	\$79,417,892	(\$5,897,046)	(\$5,897,046)
LU	\$18,751,260	\$18,751,260	\$17,513,672	(\$1,237,588)	(\$1,237,588)
TSU	\$42,810,941	\$42,810,941	\$39,889,175	(\$2,921,766)	(\$2,921,766)
NWMSU	\$31,376,190	\$31,376,190	\$29,254,857	(\$2,121,333)	(\$2,121,333)
MSSU	\$24,264,876	\$24,264,876	\$22,641,335	(\$1,623,541)	(\$1,623,541)
MWSU	\$22,360,622	\$22,360,622	\$20,870,378	(\$1,490,244)	(\$1,490,244)
HSSU	\$10,310,431	\$10,310,431	\$9,663,701	(\$646,730)	(\$646,730)
UM	\$427,957,662	\$427,957,662	\$398,200,626	(\$29,757,036)	(\$29,757,036)
Telehealth	\$594,321	\$594,321	\$437,640	(\$156,681)	(\$156,681)
MOREnet	\$6,823,717	\$0	\$0	(\$6,823,717)	\$0
MOBIUS	\$0	\$0	\$0	\$0	\$0
Univ Hospital & Clinics	\$8,454,932	\$8,454,932	\$0	(\$8,454,932)	(\$8,454,932)
Mo Rehab Center	\$10,337,870	\$10,337,870	\$10,337,870	\$0	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$400,000	\$625,000	\$625,000	\$225,000	\$0
Mo Institute of Mental Health	\$500,000	\$250,000	\$0	(\$500,000)	(\$250,000)
Kidney Pgm	\$2,880,299	\$2,880,299	\$2,880,299	\$0	\$0
State Hist Soc	\$1,227,605	\$1,227,605	\$1,227,605	\$0	\$0
Seminary Invest	\$3,000,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0
Seminary Interest	\$250,000	\$275,000	\$275,000	\$25,000	\$0
TOTAL	\$1,244,725,577	\$1,191,696,260	\$1,126,933,807	(\$117,791,770)	(\$64,762,453)

\*These figures do not include the following withholdings made by the Governor: Bright Flight - \$4,089,750, Access Missouri - \$50,000,000, Marguerite Ross Barnett Scholarship - \$43,750, MOREnet - \$6,823,717, Missouri Institute of Mental Health - \$250,000, and \$176,245 for MDHE (Coordination, Proprietary School, and Grant/Scholarship Administration).

Note: The figures listed for the institutions do not include the Debt Offset Escrow Fund.